

# CEMETERIES FUND

## PROGRAMS

|   | 2000-01<br>Actual | 2001-02<br>Budget | 2002-03<br>Adopted | 2003-04<br>Projected |
|---|-------------------|-------------------|--------------------|----------------------|
| <b>Cemeteries</b>   |                   |                   |                    |                      |
| The Cemeteries Division operates and maintains three municipal cemeteries, including lot sales, burials, and maintenance of graves, related grounds, facilities, and equipment. |                   |                   |                    |                      |
| <i>Appropriation</i>  | 609,189           | 674,740           | 683,470            | 706,570              |
| <i>Full Time Equivalent Positions</i>   | 12.192            | 12.192            | 12.192             | 12.192               |

## Departmental Goals & Objectives

- Respond to 90% of all service requests within 2 workdays.
- Sell cemetery property to 90% of the families who inquire about purchasing gravesites.
- Send 100% of invoices out within 3 workdays of monthly closing.

## PERFORMANCE MEASURES

|   | 2000-01<br>Actual | 2001-02<br>Budget | 2002-03<br>Projected | 2003-04<br>Projected |
|---|-------------------|-------------------|----------------------|----------------------|
| <b>WORKLOAD MEASURES</b>                                  |                   |                   |                      |                      |
| • Number of invoices mailed                               | 76                | 72                | 75                   | 75                   |
| <b>EFFECTIVENESS MEASURES</b>                             |                   |                   |                      |                      |
| • Percentage of inquiries resulting in sale               | 93%               | 93%               | 90%                  | 90%                  |
| • Number of gravesites sold                               | 260               | 215               | 180                  | 196                  |
| • Percent of service requests completed within 2 workdays | 85%               | 88%               | 90%                  | 90%                  |
| • Percentage of invoices mailed out within 3 workdays     | 100%              | 100%              | 100%                 | 100%                 |

## BUDGET SUMMARY

|                           | 2000-01<br>Actual | 2001-02<br>Budget | 2002-03<br>Adopted | 2003-04<br>Projected |
|---------------------------|-------------------|-------------------|--------------------|----------------------|
| <b>Expenditures:</b>      |                   |                   |                    |                      |
| Personnel Costs           | 444,946           | 473,490           | 485,240            | 510,390              |
| Maintenance & Operations  | 164,243           | 201,250           | 198,230            | 196,180              |
| Capital Outlay            | 0                 | 0                 | 0                  | 0                    |
| Total                     | 609,189           | 674,740           | 683,470            | 706,570              |
| Total FTE Positions       | 12.192            | 12.192            | 12.192             | 12.192               |
| <b>Revenues:</b>          |                   |                   |                    |                      |
| User Charges              | 394,607           | 462,740           | 446,890            | 440,000              |
| Fund Balance              | 8,255             | 0                 | 18,055             | 45,740               |
| All Other                 | 155,779           | 80,000            | 90,860             | 93,165               |
| Subtotal                  | 558,641           | 542,740           | 555,805            | 578,905              |
| General Fund Contribution | 173,905           | 132,000           | 127,665            | 127,665              |
| Total                     | 732,546           | 674,740           | 683,470            | 706,570              |

## BUDGET HIGHLIGHTS

- User charges are increasing by 9.5% for sales and 7% for grave openings across the board for cemetery services. Privatization of grounds maintenance at Maplewood Cemetery is likely which will reduce overall expenditures. Decreased sales activity is expected overall with Maplewood being effectively sold out. General Fund subsidy will decrease by 3.28% in FY 02-03 and FY 03-04.

